

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Administration								
Office of the Commissioner	537.7	405.1	405.1	405.1	415.3	415.3	0.0	0.0%
Administrative Services	6,068.9	3,043.9	3,043.9	3,043.9	3,112.1	3,112.1	0.0	0.0%
Exxon Restoration	65.4	632.8	632.8	632.8	0.0	0.0	0.0	0.0%
RDU Total:	6,672.0	4,081.8	4,081.8	4,081.8	3,527.4	3,527.4	0.0	0.0%
Environmental Health								
Environmental Health Director	186.8	265.8	265.8	265.8	447.8	447.8	0.0	0.0%
Food Safety & Sanitation	2,962.1	3,532.1	3,532.1	3,532.1	3,919.3	3,595.3	-324.0	-8.3%
Laboratory Services	1,917.1	2,162.1	2,162.1	2,141.4	2,178.6	2,178.6	0.0	0.0%
Drinking Water	3,471.4	3,928.1	3,928.1	3,948.8	4,328.9	4,328.9	0.0	0.0%
Solid Waste Management	931.8	1,212.9	1,212.9	1,212.9	1,198.5	1,198.5	0.0	0.0%
RDU Total:	9,469.2	11,101.0	11,101.0	11,101.0	12,073.1	11,749.1	-324.0	-2.7%
Statewide Public Services								
Statewide Public Services	1,405.2	1,890.7	1,890.7	1,890.7	2,221.1	2,221.1	0.0	0.0%
RDU Total:	1,405.2	1,890.7	1,890.7	1,890.7	2,221.1	2,221.1	0.0	0.0%
Air Quality								
Water Quality	3,749.2	4,686.3	4,686.3	4,686.3	5,762.5	5,663.0	-99.5	-1.7%
Com'l Passenger Vessel Program	0.0	0.0	1,000.0	1,000.0	703.7	703.7	0.0	0.0%
Air Quality Director	401.4	220.7	220.7	220.7	238.2	238.2	0.0	0.0%
Air Quality	5,892.3	5,050.2	5,050.2	5,050.2	5,987.0	5,987.0	0.0	0.0%
RDU Total:	10,042.9	9,957.2	10,957.2	10,957.2	12,691.4	12,591.9	-99.5	-0.8%
Spill Prevention and Response								
Spill Prev. & Resp. Director	194.4	197.9	197.9	197.9	202.4	202.4	0.0	0.0%
Contaminated Sites Program	0.0	7,204.9	7,474.9	7,474.9	7,305.1	7,305.1	0.0	0.0%
Industry Prep. & Pipeline Op.	2,592.8	3,045.6	3,201.1	3,201.1	3,922.8	3,922.8	0.0	0.0%
Ind. Prep. & Pipeline Op. - Lang	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	3,156.4	3,135.4	3,135.4	3,135.4	3,431.4	3,431.4	0.0	0.0%

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Spill Prevention and Response								
Response Fund Administration	1,584.2	1,784.4	1,784.4	1,784.4	1,792.4	1,792.4	0.0	0.0%
RDU Total:	7,527.8	15,445.7	15,793.7	15,793.7	16,654.1	16,654.1	0.0	0.0%
Water								
Facility Construction	4,534.3	5,786.4	5,786.4	5,786.4	5,850.7	5,850.7	0.0	0.0%
RDU Total:	4,534.3	5,786.4	5,786.4	5,786.4	5,850.7	5,850.7	0.0	0.0%
Non-Point Source Pollution Control								
Non-Pnt Source Pollution Cntrl	1,712.7	2,269.4	2,269.4	2,269.4	1,715.4	1,715.4	0.0	0.0%
RDU Total:	1,712.7	2,269.4	2,269.4	2,269.4	1,715.4	1,715.4	0.0	0.0%
Contaminated Sites Program								
Contaminated Sites Program	6,762.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,762.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Local Emergency Planning Committees								
Local Emergency Planning Comn	401.7	423.4	423.4	423.4	326.1	326.1	0.0	0.0%
RDU Total:	401.7	423.4	423.4	423.4	326.1	326.1	0.0	0.0%
General Funds:	11,604.8	13,039.1	13,039.1	13,039.1	16,400.0	15,826.5	-573.5	-3.5%
Federal Funds:	13,266.5	16,223.8	16,223.8	16,223.8	15,624.8	15,824.8	200.0	1.3%
Other Funds:	23,657.0	21,692.7	23,040.7	23,040.7	23,034.5	22,984.5	-50.0	-0.2%
Total Funds:	48,528.3	50,955.6	52,303.6	52,303.6	55,059.3	54,635.8	-423.5	-0.8%
Permanent Full Time:	474	480	483	483	509	506	-3	-0.6%
Permanent Part Time:	8	7	7	7	9	8	-1	-11.1%
Non Permanent:	4	4	4	4	4	4	0	0.0%
Total Positions:	486	491	494	494	522	518	-4	-0.8%